

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Chesterfield County ECC Period: 2003

Total Received: \$310,647.53
Total Actual: \$405,375.42
Difference: \$94,727.89 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	544.800	536.633
Total 911 calls handled by the PSAP	147,916	120.413
Total wireless 911 calls handled by the PSAP	45.000	55.561
Percentage of wireless to total calls :10.35%		Percentage of wireless to 9-1-1 calls :46.14%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CPE 20-digit and Phase II upgrade	\$ 36,000.00	\$ 36,000.00
Total dedicated wireless Equipment :	\$ 36,000.00	\$ 36,000.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance costs	\$ 35,372.00	\$ 61,600.00
GIS software maintenance	\$ 0.00	\$ 8,607.78
Total Shared Equipment for Formula:	\$ 35,372.00	\$ 70,207.78

Estimated: $\frac{45,000}{544,800} \times \$ 35,372.00 = \$ 3,685.76$

Actual: $\frac{55,561}{536,633} \times \$ 70,207.78 = \$ 7,315.65$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless 9-1-1 phone trunks - 4 @ \$84 ea per month	\$ 4,032.00	\$ 4,047.28
Total LEC Costs :	\$ 4,032.00	\$ 4,047.28

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 2,561,706.00	\$ 3,433,464.94
Training costs	\$ 0.00	\$ 2,355.53
Total Shared Equipment for Formula:	\$ 2,561,706.00	\$ 3,435,820.47

Estimated: $\frac{45,000}{544,800} \times \$ 2,561,706.00 = \$ 266,929.77$

Actual: $\frac{55,561}{536,633} \times \$ 3,435,820.47 = \$ 358,012.49$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: